

**APPROPRIATION ACT FORM - STATE TREASURY - AHECB RECOMMENDATION
2009-11 BIENNIUM**

FUND CEA0000

INSTITUTION 0145 - UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION 297

DESCRIPTION	ACTUAL 2007-08	BUDGETED 2008-09	AUTHORIZED APPROPRIATION 2008-09	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2009-10	2010-11	2009-10	2010-11
1 REGULAR SALARIES	54,078,428	53,735,537	54,859,224	59,607,180	61,478,275	59,607,180	61,478,275
2 EXTRA HELP WAGES			1,192,153				
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	10,460,819	10,362,673	10,649,908	11,494,995	11,855,827	11,494,995	11,855,827
5 OPERATING EXPENSES	373,544	800,000	800,000	800,000	800,000	800,000	800,000
6 CONFERENCE FEES & TRAVEL	108,977						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY							
9 DATA PROCESSING SERVICES							
10 FUNDED DEPRECIATION							
11 CONTINGENCY							
12							
13							
14 TOTAL APPROPRIATION	\$65,021,768	\$64,898,210	\$67,501,285	\$71,902,175	\$74,134,102	\$71,902,175	\$74,134,102
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE	59,116,721	58,883,401		65,887,366	68,119,293	60,051,919	60,231,817
17 EDUCATIONAL EXCELLENCE TRUST FUN	5,437,598	5,214,809		5,214,809	5,214,809	5,214,809	5,214,809
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS	486,034	800,000		800,000	800,000	800,000	800,000
22 TOTAL INCOME	\$65,040,353	\$64,898,210		\$71,902,175	\$74,134,102	\$66,066,728	\$66,246,626
23 EXCESS (FUNDING)/APPROPRIATION	(\$18,585)	\$0		\$0	\$0	\$5,835,447	\$7,887,476

* Report WF2000 funds on line 18 - "Special Revenues".

**Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

Other State Treasury Funds include Legal Education.

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**APPROPRIATION ACT FORM - CASH FUNDS
2009-11 BIENNIUM**

FUND 2010000

INSTITUTION 0145 - UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION A68

DESCRIPTION	ACTUAL 2007-08	BUDGETED 2008-09	AUTHORIZED APPROPRIATION 2008-09	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2009-10	2010-11	2009-10	2010-11
1 REGULAR SALARIES	23,447,919	72,828,000	72,828,000	41,832,408	41,832,408	72,828,000	72,828,000
2 EXTRA HELP WAGES	2,664,630	12,000,000	12,000,000	6,892,801	6,892,801	12,000,000	12,000,000
3 OVERTIME		1,000,000	1,000,000	574,400	574,400	1,000,000	1,000,000
4 PERSONAL SERVICES MATCHING	7,129,342	20,808,000	20,808,000	11,952,117	11,952,117	20,808,000	20,808,000
5 OPERATING EXPENSES	23,585,758	39,900,000	39,900,000	22,976,003	22,976,003	39,900,000	39,900,000
6 CONFERENCE FEES & TRAVEL	4,155,638	5,000,000	5,000,000	2,872,000	2,872,000	5,000,000	5,000,000
7 PROFESSIONAL FEES AND SERVICES	1,671,686	10,000,000	10,000,000	5,744,001	5,744,001	10,000,000	10,000,000
8 DATA PROCESSING		1,000,000	1,000,000	574,400	574,400	1,000,000	1,000,000
9 CAPITAL OUTLAY	8,216,812	35,000,000	35,000,000	17,232,002	17,232,002	35,000,000	35,000,000
10 CAPITAL IMPROVEMENTS		123,264,000	123,264,000	34,464,004	34,464,004	123,264,000	123,264,000
11 DEBT SERVICE	5,836,771	10,000,000	10,000,000	5,744,001	5,744,001	10,000,000	10,000,000
12 FUND TRANSFERS, REFUNDS AND INVESTMENT	275,827	40,000,000	40,000,000	22,976,003	22,976,003	40,000,000	40,000,000
13 PROMOTIONAL ITEMS		400,000	400,000	114,880	114,880	400,000	400,000
14							
15							
16 CONTINGENCY				39,268,280	39,268,280		
17 TOTAL APPROPRIATION	\$76,984,383	\$371,200,000	\$371,200,000	\$213,217,300	\$213,217,300	\$371,200,000	\$371,200,000
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	77,235,468	371,200,000		213,217,300	213,217,300	371,200,000	371,200,000
20 FEDERAL CASH FUNDS							
21 OTHER CASH FUNDS							
22 TOTAL INCOME	\$77,235,468	\$371,200,000		\$213,217,300	\$213,217,300	\$371,200,000	\$371,200,000
23 EXCESS (FUNDING)/APPROPRIATION	(\$251,085)	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2007-08	BUDGETED 2008-09	AUTHORIZED 2007-09	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2009-11	2009-11	2009-11	2010-11
REGULAR POSITIONS	1,912	1,912	2,291	2,210	2,205	2,210	2,210
TOBACCO POSITIONS							
EXTRA HELP **	465	465	1,330	1,330	1,330	1,330	1,330

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** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.